

LCB STRATEGIC PLAN (ITS)	END 01-03 BIENNIUM	APRIL 2004	03-05 BIENNIUM		05-07 BIENNIUM	
FUNCTION	FY End 6/30/03		FY End 6/30/04	FY End 6/30/05	FY End 6/30/06	FY End 6/30/07
Mission Critical Systems						
MBS	System stabilization		Annual software licenses; continue shakeout	Annual software licenses	Annual software licenses; Hardware refresh	Annual software licenses
MBS (project team)			Remaining functionality	Remaining functionality		
MBS (project team)				Additional software?	Implem. new features	
WMS	Vendor turnover; stabilization		Continued stabilization; enhanced use of system data	Annual licenses; hardware refresh	Annual licenses	Annual licenses
Licensing			Process review, business analysis	Internet pilot; System shakeout – learning curve	Migration off AS400 Implem. Of Study	Implementation of study
Imaging			Hardware upgrade	Annual SW upgrade	Annual SW upgrade	Annual SW upgrade
Enforcement			Bus. Analysis – feas. study and Project recommendations	Bus. Analysis – feas. study and Project recommendations	PDAs? Notebooks?	Refresh of technology
AS400 Apps				HR systems?	Inventory of remaining systems; develop plan	Begin migration
CLSRs			Business model assessment	System 5 yrs old; MBS implications	Implement solutions	Implement solutions
E-Business				Licensing pilot?	AS400 migration?	
Infrastructure						
AIX Operating Sys						
ORACLE data base						
Tech Refresh	Annually		Annually	Annually	Annually	Annually
VOICE Tech			Replacement		Refresh	
Policy Reqmts.	DRP		DRP - Support & Infrastructure			
Portfolio, Security, Planning			Support & infrastructure	Annual review	Annual review	Annual review